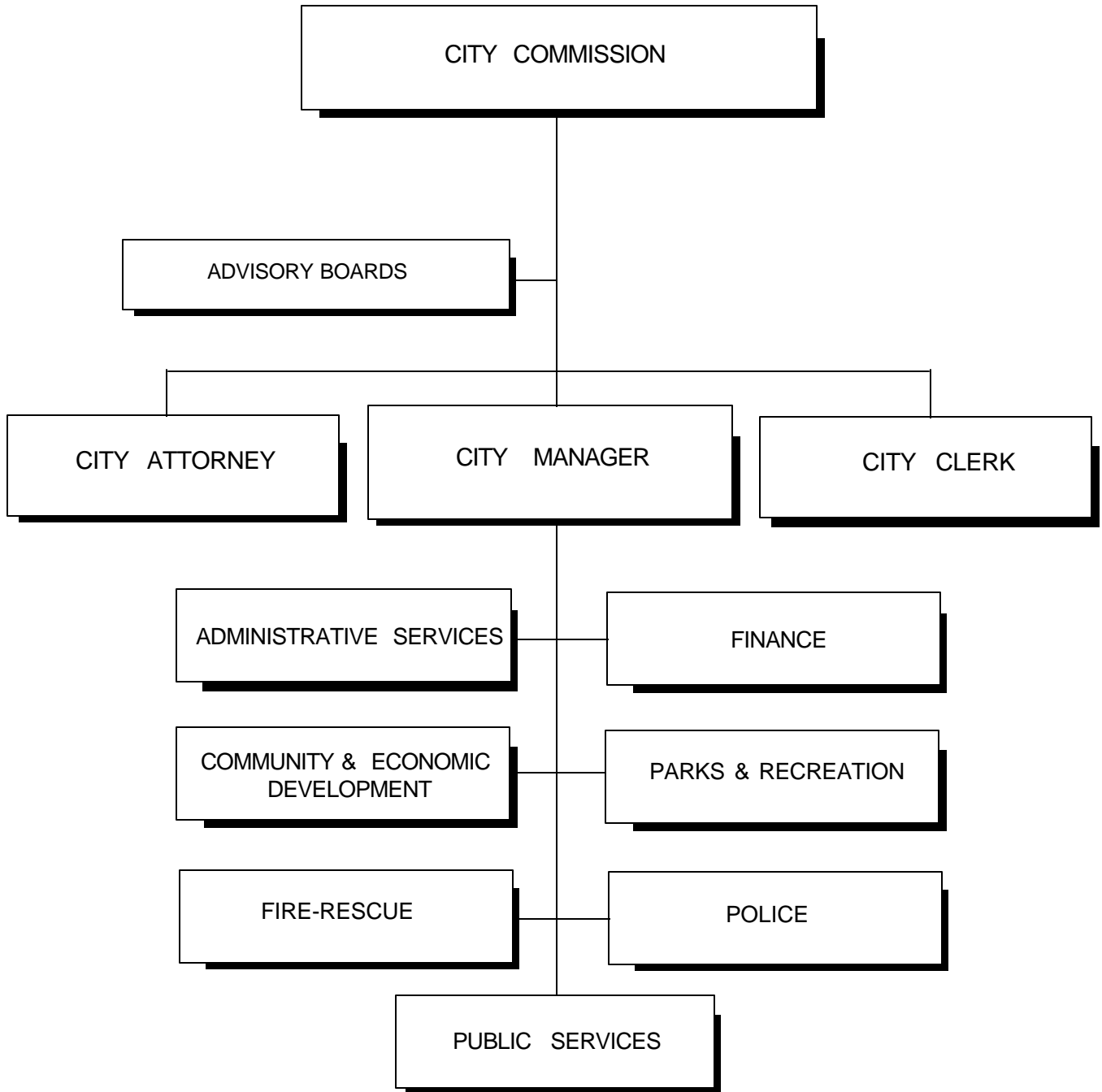


THE PEOPLE OF FORT LAUDERDALE



CITY COMMISSION

MISSION

Represent the public interest, promote quick, courteous response to residents' problems, provide leadership and direction to the City's future, and assure the present and future fiscal integrity of the municipal government.

FY 2003/2004 GOALS AND OBJECTIVES

1. Goal: Serve as the governing body for the City of Fort Lauderdale.

- Objectives:
- a. Establish City policy and enact ordinances, rules and regulations providing for the general health and welfare of citizens and property.
 - b. Adopt the annual budget.
 - c. Authorize most contracts.
 - d. Appoint the City Manager, City Attorney, City Clerk and the advisory board members.

| | FY 2001/2002 | FY 2002/2003 | FY 2002/2003 | FY 2003/2004 |
|--------------------------|----------------------|----------------------------|---------------------------|-----------------------|
| | <u>Actual</u> | <u>Orig. Budget</u> | <u>Est. Actual</u> | <u>Adopted</u> |
| Expenditures | | <u>General Fund</u> | | |
| Salaries & Wages | \$ 81,161 | 127,780 | 127,781 | 175,400 |
| Fringe Benefits | 21,189 | 26,341 | 26,417 | 34,078 |
| Services/Materials | 20,553 | 33,506 | 28,951 | 33,048 |
| Other Operating Expenses | 74,017 | 72,315 | 74,192 | 48,315 |
| Capital Outlay | 558 | 0 | 0 | 0 |
| <i>Total</i> | <u>\$ 19</u> | <u>259,942</u> | <u>257,342</u> | <u>290,841</u> |